

Message Text

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TO AMEMBASSY SANTIAGO

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TAGS: AORG, AFIN, IACI

SUBJECT: INTER-AMERICAN CHILDREN'S INSTITUTE DIRECTING
COUNCIL MEETING - U.S. POSITION ON PROPOSED PROGRAM-BUDGET

SUMMARY: FOLLOWING ARE INSTRUCTIONS FOR PROFESSOR
ROSS H. COPELAND ATTENDING DIRECTING COUNCIL MEET-
ING OF CHILDREN'S INSTITUTE IN WHICH HE IS IN-
STRUCTED TO OPPOSE A 31 PERCENT INCREASE IN IN-
STITUTE BUDGET FOR THE NEXT BIENNIUM.

1. RE. BUDGET TOTAL:

A) THE IACI BIENNIAL BUDGET FOR FY 74/76 SHOWS A 31
PERCENT INCREASE OVER THE TOTAL FOR THE PRECEDING BIENNIUM.
MOST OF THE INCREASE OCCURS IN FY 75.

B) THE U.S. POSITION IN THE OAS PROGRAM-BUDGET FROM
WHICH IACI IS FINANCED, IS TO HOLD THE OVERALL INCREASE IN
THE NEXTBIENNIUMTO NO MORE THAN 10 PERCENT IN ACCORDANCE
WITH GUIDELINES FROM OAS GENERAL ASSEMBLY. AN INCREASE OF
MORE THAN 10 PERCENT FOR THE CHILDREN'S INSTITUTE WOULD
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REQUIRE THE SECRETARY GENERAL TO COMPENSATE ELSEWHERE IN

THE OAS PROGRAM-BUDGET. THE U.S. REP. IS THEREFORE IN-
STRUCTED TO ABSTAIN FROM VOTING IN FAVOR OF AN IACI BUDGET
OF THIS MAGNITUDE, AND SHOULD ACTIVELY WORK TO SEEK
REDUCTIONS TO A LEVEL MORE NEARLY COMMENSURATE WITH THE

GUIDELINES ESTABLISHED BY THE GENERAL ASSEMBLY FOR THE
OVERALL OAS BUDGET. HE IS AUTHORIZED TO VOTE IN FAVOR
ONLY IF THE INCREASE IS UNDER 15 PERCENT.

2. RE BUDGET ESTIMATES:

IN SEEKING TO PARE DOWN THIS BUDGET, THE U.S. DELEGATE MAY
WISH TO EXPLORE ALONG LINES SUGGESTED BY THE FOLLOWING:

A) MOST OF THE INCREASE IN THE FY 74/76 BUDGET OCCURS
IN THE FIRST YEAR (FY 75 IS UP 28 PERCENT OVER FY 74).
THE SECOND YEAR IS MAINTAINED ESSENTIALLY AT THE FIRST
YEAR LEVEL. CAN THE INSTITUTE REALISTICALLY EXPAND SO
SHARPLY IN SUCH A SHORT PERIOD OF TIME, OR IS IT MORE
LIKELY THAT FUNDS WILL REMAIN UNSPENT AT THE END OF THE
FISCAL YEAR? HAS THERE BEEN ANY EFFORT TO REVIEW CON-
TINUING PROGRAMS WITH A VIEW TO ELIMINATING THOSE OF LOW
PRIORITY OR MARGINAL VALUE IN FAVOR OF NEW PROGRAMS?

B) CHAPTER 02, "TEMPORARY POSTS", IS INCREASED 158
PERCENT. MOST OF THIS INCREASE ARISES FROM A NEW PROGRAM
OF "CONTRACTUAL ADVISORY SERVICES TO THE GOVERNMENTS"
WHICH ACCOUNTS FOR 40 PERCENT OF ALL EXPENDITURES IN
CHAPTER 02. THERE ALSO IS A THREE-FOLD INCREASE IN
SEMINAR "COORDINATORS" AND "DIRECTORS OF COURSES". THE
AMOUNT TAGGED FOR "NATIONAL PROFESSORS" IS INCREASED 233
PERCENT AND THERE IS A COMPLETELY NEW ITEM BUDGETED FOR
"REASERCHERS".

C) ALSO IN CHAPTER 02, IS IT REALISTIC TO ASSUME THAT
THERE WILL BE NO CHANGE IN THE COST OF "ADVISERS (LEGAL,
ETC.)," "PUBLIC RELATIONS" AND "TRANSLATORS" IN THE NEXT
BIENNIUM DESPITE INFLATIONARY PRESSURES AND A GREATLY
ENLARGED PROGRAM?

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D) IN PRECEDING BUDGETS, "SCHOLARSHIPS" APPARENTLY
APPEARED ONLY IN THE CHAPTER 04 ON "TRAVEL". IN THE NEW
BUDGET "SCHOLARSHIPS" HAVE BEEN SEPARATED OUT OF CHAPTER
04 AND LUMPED TOGETHER IN A NEW CHAPTER 03. IT IS THERE-
FORE DIFFICULT TO DETERMINE THE EXTENT TO WHICH EX-
PENDITURE ON "SCHOLARSHIP" IS INCREASED AS COMPARED WITH
THE PRECEDING BUDGET, BUT THE AMOUNT APPARENTLY IS CON-
SIDERABLE AS IS INDICATED BY THE FACT THE LINE ITEM,

-SCHOLARSHIPS" UNDER CHAPTER 03, OF THE NEW BUDGET, APPROACHES (81 PERCENT OF) THE TOTAL OF THE ENTIRE CHAPTER 04 TRAVEL PLUS SCHOLARSHIP BUDGET OF THE PRECEDING BIENNIUM.

E) DESPITE THE FACT "SCHOLARSHIPS" ARE NO LONGER BUDGETED UNDER CHAPTER 04 "TRAVEL", THE AMOUNT PROPOSED FOR CHAPTER 04 IS INCREASED 8 PERCENT. MORE THAN HALF THE "TRAVEL" IN THE NEW BUDGET IS EARMARKED FOR "ADVISORY MISSIONS TO GOVERNMENTS" WHICH, OF COURSE, REFLECTS A DECIDED SHIFT IN THE ORIENTATION OF THE IACI TOWARDS GREATLY INCREASED DIRECT TECHNICAL ASSISTANCE PROGRAMS.

F) THE ONLY REDUCTION IN LINE ITEMS FOR ANY OF THE CONTINUING PROGRAMS OF IACI APPEARS IN CHAPTER 04. EXPENDITURE ON TRAVEL IN CONNECTION WITH THE "SPECIALISTS COURSE WITH CIE" IS REDUCED 19 PERCENT.

G) EXPENDITURE ON THE TRAVEL OF "IACI SPECIALISTS TO THE PILOT CENTER" (CHAPTER 04) IS TWO-THIRDS AGAIN AS LARGE AS WAS BUDGETED FOR THIS ITEM IN THE PRECEDING BIENNIUM.

H) COULD SOME OF THE 17 PERCENT INCREASE IN THE COST OF DOCUMENTS (CHAPTER 05) BE OFFSET BY SALES?

I) AN ENTIRELY NEW CHAPTER 06, "EQUIPMENT", HAS BEEN ADDED WHICH REPRESENTS AN EXPENDITURE OF 18,000 DOLS. IN PRINTING AND LIBRARY EQUIPMENT. IS THE PURCHASE AND OPERATION OF PRINTING EQUIPMENT MORE ECONOMICAL THAN CONTRACTING FOR SUCH SERVICES? WILL THE PUBLICATIONS PROGRAM JUSTIFY THIS SUM?

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J) CHAPTER 09, "OTHER COSTS", SHOWS A 28 PERCENT OVERALL INCREASE, BUT IS IT REALISTIC TO BUDGET FOR NO INCREASE AT ALL IN "ACCOUNTING LEDGERS, NEWSPAPERS, PHOTOGRAPHS, ETC." IN THE NEXT BIENNIUM DESPITE INFLATIONARY PRESSURES AND A GREATLY ENLARGED IACI PROGRAM?

K) ALSO IN CHAPTER 09 THE LINE ITEM FOR "SECRETARIAL EXPENSES AT HEADQUARTERS" IS ALMOST DOUBLED. THIS APPEARS VERY ODD IN LIGHT OF THE FACT THERE SEEMS TO BE NO INCREASE AT ALL CONTEMPLATED IN THE NUMBER OF "APPROVED POSTS" BUDGETED FOR THE INSTITUTE IN CHAPTER 01. IN FACT THE INCREASE OF 8.3 PERCENT SHOWN FOR "APPROVED POSTS" IN CHAPTER 01 IS CONSONANT WITH WHAT MIGHT BE EXPECTED TO RESULT FROM LONGEVITY AND COST OF LIVING INCREASES TO THE PERMANENT STAFF. A FULL EXPLANATION OF CHAPTER 09

LINE ITEM "SECRETARIAL EXPENSES AT HEADQUARTERS" IS NECESSARY.

L) THE 60 PERCENT INCREASE IN "MAILING AND CABLES" IN CHAPTER 09 UNDOUBTEDLY IS LINKED TO THE PROPOSED INCREASE IN DIRECT TECHNICAL ASSISTANCE AND SHOULD BE REDUCED IF THE TA PROGRAM IS CUT.

3. RE. PROGRAM CONTENT:

THE U.S. REP. IS TO FOLLOW HIS OWN JUDGMENT IN DECIDING POSITION TO TAKE ON TECHNICAL MERIT OF INDIVIDUAL PROJECTS. LATE RECEIPT OF DOCUMENT PRECLUDED RECEIPT OF COMMENTS FROM USG AGENCIES CONCERNED. THE DIRECTOR GENERAL SHOULD BE FORCEFULLY IMPRESSED WITH THE NECESSITY OF SENDING SUCH DOCUMENTS TO MEMBER GOVERNMENTS TO ARRIVE AT LEAST TWO WEEKS IN ADVANCE OF SESSION. ROGERS

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